

FISCAL YEAR 2015

MARK UP

GENERAL ASSEMBLY

HOUSE BILL 2012

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

GENERAL ASSEMBLY

Section 12.500 Senate – Senators' Salary

Pages 2

This section provides funding to pay the salaries of Senators.

Legal Base: Section 21.140 & 105.005 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' SALARIES - 01635C												
CORE												
PERSONAL SERVICES	1,226,610	34.00	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,226,610	34.00	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,226,610	34.00	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
 Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,866	0.00	\$0	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - SENATORS' SALARIES	\$1,226,610	34.00	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,243,476	34.00	\$1,226,610	34.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senators' Mileage

Pages 11

This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Base: Section 21.140 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500										
SENATORS' MILEAGE - 01649C										
CORE										
EXPENSE & EQUIPMENT	87,406	0.00	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	87,406	0.00	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$87,406	0.00	\$67,360	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
 TOTAL - SENATORS' MILEAGE										
	\$87,406	0.00	\$67,360	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senators' Per Diem

Pages 16

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Section 21.145 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500										
SENATORS' PER DIEM - 01659C										
CORE										
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00
TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senate Contingent Expenses

Pages 21

This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.⁵

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue & Senate Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
CORE												
PERSONAL SERVICES	7,870,538	177.00	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
GENERAL REVENUE	7,870,538	177.00	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
EXPENSE & EQUIPMENT	1,084,495	0.00	1,166,452	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,044,495	0.00	1,166,452	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,955,033	177.00	\$8,578,204	156.26	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED			
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$109,516	0.00	\$36,503	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
Senate Contingent - 1010002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00		
TOTAL - SENATE CONTINGENT EXPENSES	\$8,955,033	177.00	\$8,578,204	156.26	\$9,004,991	177.00	\$9,049,366	177.00	\$9,158,882	177.00	\$9,835,869	177.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Joint Contingent Expense

Pages 39

This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - FY 15 GENERAL ASSEMBLY										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

GENERAL ASSEMBLY

Section 12.505 House of Representatives – Representatives' Salary

Pages 43

This section provides funding to pay the salaries of Representatives.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
CORE												
PERSONAL SERVICES	5,861,145	163.00	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,861,145	163.00	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,861,145	163.00	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
 Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	80,590	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,590	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,590	0.00	\$0	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - REPRESENTATIVES SALARIES	\$5,861,145	163.00	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,941,735	163.00	\$5,861,145	163.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – Representatives' Mileage

Pages 47

This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505										
REPRESENTATIVES MILEAGE - 01833C										
CORE										
EXPENSE & EQUIPMENT	395,491	0.00	307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	395,491	0.00	307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$395,491	0.00	\$307,762	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
 TOTAL - REPRESENTATIVES MILEAGE										
	\$395,491	0.00	\$307,762	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – Representatives’ Per Diem

Pages 50

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY										HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES PER DIEM - 01834C												
CORE												
EXPENSE & EQUIPMENT	1,290,960	0.00	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,290,960	0.00	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,290,960	0.00	\$1,135,576	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,290,960	0.00	\$1,135,576	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – Representatives' Expense Vouchers

Pages 53

This section provides funding for Representatives' Expense Vouchers.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013				FY 2014				FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	19,561	1.00	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
GENERAL REVENUE	19,561	1.00	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
EXPENSE & EQUIPMENT	1,350,007	0.00	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,350,007	0.00	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,369,568	1.00	\$1,369,511	0.52	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505										
REPRESENTATIVES EXP VOUCHERS - 01854C										
Pay Plan FY15-COLA - 0000015										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	276	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$276	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.										
TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,369,568	1.00	\$1,369,511	0.52	\$1,369,834	1.00	\$1,370,084	1.00	\$1,370,360	1.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – House Contingent Expenses

Pages 58

This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
CORE												
PERSONAL SERVICES	9,035,349	261.84	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
GENERAL REVENUE	9,035,349	261.84	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
EXPENSE & EQUIPMENT	1,776,505	0.00	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
GENERAL REVENUE	1,776,505	0.00	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
PROGRAM-SPECIFIC	0	0.00	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,811,854	261.84	\$10,802,813	245.25	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,070	0.00	\$42,028	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
House Contingent - 1010001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
TOTAL - HOUSE CONTINGENT EXPENSES	\$10,811,854	261.84	\$10,802,813	245.25	\$10,882,046	261.84	\$10,945,506	261.84	\$11,071,576	261.84	\$11,737,534	261.84

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – House Revolving Fund

Pages 39

This section provides funding to pay for costs for House contingent expenses.

Legal Base: Chapter 21 RSMo

Funding Source: House Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								Regular House Bills			
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE REVOLVING FUND - 01882C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.506												
NATL CONF ON STATE LEGISLATURS - 01890C												
NCNL - 1010003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00
TOTAL - NATL CONF ON STATE LEGISLATOR:	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00

GENERAL ASSEMBLY

Section 12.510 Committee on Legislative Research - Administration

Pages 73

This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	1,258,494	27.08	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
GENERAL REVENUE	1,258,494	27.08	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
EXPENSE & EQUIPMENT	175,927	0.00	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
GENERAL REVENUE	175,927	0.00	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
TOTAL	\$1,434,421	27.08	\$1,167,877	22.95	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,771	0.00	6,771	0.00	6,771	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,771	0.00	6,771	0.00	6,771	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
COMM ON LEG RESEARCH-ADMIN - 02531C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500	0.00	\$5,835	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,434,421	27.08	\$1,167,877	22.95	\$1,442,002	27.08	\$1,448,773	27.08	\$1,466,273	27.08	\$1,454,608	27.08

GENERAL ASSEMBLY

Section 12.510 cont. Committee on Legislative Research – Oversight

Page 79

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00

Cost to continue the FY 2014 pay plan

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 10,002 0.00 3,333 0.00

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,002	0.00	\$3,333	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$696,480	15.00	\$542,071	11.86	\$792,248	16.00	\$795,998	16.00	\$806,000	16.00	\$799,331	16.00

GENERAL ASSEMBLY

Section 12.515 Committee on Legislative Research – Publisher of Statutes

Page 85

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.

Legal Base: None

Funding Source: Statutory Revolving Fund

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013				FY 2014				FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 12.515														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	85,219	1.25	81,918	1.17	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25
OTHER FUNDS	85,219	1.25	81,918	1.17	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25
EXPENSE & EQUIPMENT	122,290	0.00	44,606	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
OTHER FUNDS	122,290	0.00	44,606	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$207,509	1.25	\$126,524	1.17	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25		

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$313	0.00	\$313	0.00	\$313	0.00		

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00		
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515										
LEG RESEARCH-PUBLISH STATUTES - 02549C										
Pay Plan FY15-COLA - 0000015										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,181	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,181	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.										
TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$207,509	1.25	\$126,524	1.17	\$207,833	1.25	\$208,146	1.25	\$209,327	1.25

GENERAL ASSEMBLY

Section 12.520 Joint Committee on Administrative Rules

Page 90

This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Base: Section 536.037 RSMo.

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520										
JOINT COMMITTEE ON ADMIN RULE - 01736C										
CORE										
PERSONAL SERVICES	108,213	2.00	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00
GENERAL REVENUE	108,213	2.00	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00
EXPENSE & EQUIPMENT	15,504	0.00	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$123,717	2.00	\$110,416	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY											
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,502	0.00	\$501	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$123,717	2.00	\$110,416	2.00	\$124,268	2.00	\$124,768	2.00	\$126,270	2.00	\$125,269	2.00

GENERAL ASSEMBLY

Section 12.520 cont.

Joint Committee on Public Employee Retirement

Page 95

This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Base: Section 21.550-564 RSMo.

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE RETIREMENT SY - 01737C												
CORE												
PERSONAL SERVICES	146,700	3.00	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00
GENERAL REVENUE	146,700	3.00	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00
EXPENSE & EQUIPMENT	16,868	0.00	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$163,568	3.00	\$102,481	2.03	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00	\$750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 2,040 0.00 680 0.00

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520										
JOINT COMMITTEE RETIREMENT SY - 01737C										
Pay Plan FY15-COLA - 0000015										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,040	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,040	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.										
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$163,568	3.00	\$102,481	2.03	\$164,439	3.00	\$165,189	3.00	\$167,229	3.00

GENERAL ASSEMBLY

Section 12.520 cont. Joint Committee on Education

Page 100

This section provides funding for operating expenses of the Joint Committee on Education.

Legal Base: Section 160.254 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	61,800	1.00	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
GENERAL REVENUE	61,800	1.00	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
EXPENSE & EQUIPMENT	12,025	0.00	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	12,025	0.00	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$73,825	1.00	\$66,486	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00
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Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	HB 2012 - FY 15 GENERAL ASSEMBLY								HOUSE RECOMMENDED			
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON EDUCATION - 02710C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$874	0.00	\$292	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - JOINT COMMITTEE ON EDUCATION	\$73,825	1.00	\$66,486	1.00	\$74,075	1.00	\$74,325	1.00	\$75,199	1.00	\$74,617	1.00

GENERAL ASSEMBLY

Section 12.520 cont. Joint Committee on MO HealthNet

Page N/A

New section recommended by the House that provides funding for the creation and operating expenses of the Joint Committee on MO HealthNet.

Legal Base: Section 208.952 RSMo

Funding Source: General Revenue

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - FY 15 GENERAL ASSEMBLY

Regular House Bills

	FY 2012 - FY 15 GENERAL ASSEMBLY						HOUSE					
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON MO HEALTHNT - 02711C												
Joint Comt on MO HealthNet - 1010004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00
TOTAL - JOINT COMMITTEE ON MO HEALTH!	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00